

Project Progress Report

Project Name: The Allotment System

Reporting Period: From: 12/1/2005 To: 12/31/2005

Audience:

Schedule Status: ☒ **GREEN** ☐ **YELLOW** ☐ **RED**

(Green = project is on-time; Yellow = project is 10% behind schedule; Red = project is more than 10% behind schedule or a significant risk has arisen that could cause failure of the project)

Budget Status: ☒ **GREEN** ☐ **YELLOW** ☐ **RED**

(Green = project is on-budget; Yellow = project is 10% over budget; Red = project is more than 10% over budget or a significant risk has arisen that could cause failure of the project)

Risk Status: ☐ **GREEN** ☐ **YELLOW** ☒ **RED**

(Green = no new risks; Yellow = new risks are level 6 or less; Red = new risks are level 9)

Achievements

Expenditure Authority:

- Developed first draft of the maintenance and operations plan for Expenditure Authority
- Completed customer acceptance testing of the final 3 EA reports
- Designed, developed, tested, and promoted to production the new statewide data report.
- TALS EA project is complete. TALS EA moves to maintenance beginning in January 2006.

Allotment Management and Review

Planning:

- Finalized Project Charter
- Finalized Staffing Plan
- Sterling Associates, LLP selected for external quality assurance
- Alliance Enterprises, Inc. selected for conducting JAD sessions

Requirements:

- Finalized business requirements
- Categorized business requirements based on functional area

Design/Development:

- Completed several proofs of concepts that test technology and accessibility
- Presented a patterning of allotment data prototype at the customer group meeting

- Completed the first revision of the physical database
- Completed the Logon Module complying with ISB standards

Objectives for the next reporting period

Allotment Management and Review:

Planning:

- Finalize the QA Plan
- Develop Milestone 2 deliverables and schedule

Requirements:

- Team to participate in JAD sessions to flesh out functional requirements for specific functional areas.

Schedule

Allotment Management:

- After the resource decisions are made, a more detailed plan phase and iteration plan will be developed.
- Project and Staffing Plans will need to be revised based on the resource decision.

Budget

Risks

Newly discovered or re-arisen, including Risk Severity Indicator

Risk:

The TALS AMR project does not have enough resources to complete all of its objectives by the Spring of 2007.

Mitigation:

Request additional resources as follows:

- Two more Product Managers one to support TALS AMR application development and one to support TALS AMR reports
- Two more Testers one to support TALS AMR report development and one to support BASS maintenance and operations
- One developer to support BASS maintenance and operations

Progress Summary EA

Effort					Cost				Schedule			
Milestone	Original Estimate	Actual To Date	Estimate to Complete	Variance	Original Estimate	Actual To Date	Estimate to Complete	Variance	Original Start Date	Revised Start Date	Original End Date	Revised End Date
Finalized EA Requirements											3/24/2004	
Design	6000 hours								5/3/04	5/23/2004	9/23/2004	10/31/2004
Iteration 1 (Import)	3200 hours								8/11/2004	8/11/2004	11/15/2004	12/30/2004 1/14/2005
Iteration 2 (Schedule Management)	4500 hours								10/18/2004	11/30/2004	1/7/2005	5/2/2005
Iteration 3 (Publish)	4500 hours								12/1/2004	1/10/2005	1/1/2005	4/25/2005
Beta Testing	100 hours									4/22/2005	5/2/2005	5/10/2005 4/27/2005
Release 1 Implementation									4/30/2005	4/27/2005	5/10/2005	4/27/2005
Phase 2									4/27/2005		10/1/2005	

